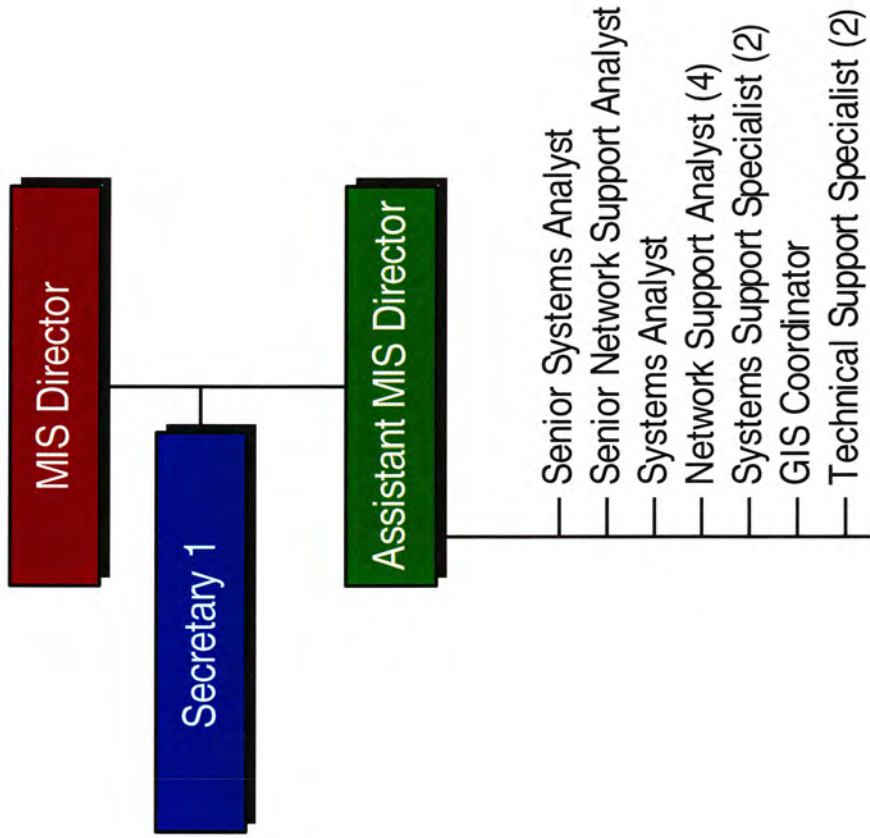


MIS DEPARTMENT



Management Information Services

Position Summary

Position Title	Amended	Amended	Adopted
	FY 2009/2010	FY 2010/2011	FY 2011/2012
MIS Director	1	1	1
Assistant MIS Director	1	1	1
Secretary I	1	1	1
Senior Systems Analyst	1	1	1
Senior Network Support Analyst	1	1	1
Network Support Analyst	4	4	4
Systems Support Specialist	2	2	2
GIS Coordinator	1	1	1
Technical Support Specialist	2	2	2
Systems Operations Director	1	0	0
Systems Analyst	1	1	1
Total Positions	16	15	15

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012
MANAGEMENT INFORMATION SERVICES			
PERSONNEL SERVICES			
1701-519.12-01 Salaries	\$1,207,089	\$1,208,159	\$1,218,789
1701-519.14-01 Time and a Half Overtime	0	300	300
1701-519.14-02 Straight-Time Overtime	323	2,500	2,500
1701-519.15-04 Auto Allowance	2,407	2,400	2,400
1701-519.21-01 SS and Medicare Matching	89,898	89,302	93,737
1701-519.22-01 Pension-General	283,008	288,216	290,451
1701-519.23-01 Health Insurance	200,188	213,202	218,752
1701-519.24-00 Workers' Compensation	4,543	4,001	3,267
REQUESTED APPROPRIATION	\$1,787,456	\$1,808,080	\$1,830,196
OPERATING EXPENSES			
1701-519.31-30 Professional Services	\$9,889	\$35,200	\$61,000
1701-519.31-34 Web Page Development	9,982	40,028	100
1701-519.34-04 Temporary Services	0	100	84,671
1701-519.34-07 Contractual Services Software	261,678	305,692	404,332
1701-519.34-20 Misc. Contractual Services	0	100	0
1701-519.40-01 Travel and Per Diem	0	740	740
1701-519.40-02 Local Mileage	2,752	2,400	2,400
1701-519.41-01 Communications	32,857	59,398	86,436
1701-519.41-05 Data Line	28,684	27,038	0
1701-519.43-01 Electricity	14,884	22,000	22,000
1701-519.43-10 Water & Waste Water	0	1,800	1,800
1701-519.43-15 Stormwater	0	400	274
1701-519.46-10 Maintenance Auto Equipment	0	500	700
1701-519.46-11 Maint Office Equipment	0	2,775	2,775
1701-519.46-16 Maint Computer Equipment	23,993	30,806	120,806
1701-519.46-40 Maint Buildings	0	0	200
1701-519.47-01 Printing and Binding	5,000	7,000	7,000
1701-519.47-02 Photocopying Costs	1,604	2,000	2,000
1701-519.51-01 Office Supplies	6,785	7,800	7,800
1701-519.52-89 Gas & Oil	0	500	830
1701-519.52-90 Other Supplies & Expenses	51,339	45,278	51,006
1701-519.54-01 Subs & Memberships	23,014	4,309	4,896
1701-519.54-02 Tuition/Training	10,223	18,000	18,000
REQUESTED APPROPRIATION	\$482,684	\$613,864	\$879,766
CAPITAL PURCHASES			
1701-519.64-02 Computer Equipment	\$286,374	\$308,027	420,000
REQUESTED APPROPRIATION	\$286,374	\$308,027	\$420,000
TOTAL REQUESTED APPROPRIATION	\$2,556,514	\$2,729,971	\$3,129,962

Management Information Services (MIS)

Definition/Description of Program
The Sunrise MIS Department supports City operations through the application of computer and telecommunications technology. MIS responsibilities include managing and maintaining the network infrastructure that links the City's many departments, and providing for the secure interdepartmental sharing of information; maintaining and supporting a variety of department-specific computer applications; providing software training for City staff; and managing the operation of the telephone systems for City departments.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Adopted FY 2012	\$ Change	% Change
Personnel Services	\$1,787,456	\$1,808,080	\$1,830,196	\$22,116	1.2%
Operating Expenses	482,684	613,864	879,766	265,902	43.3%
Capital Purchases	286,374	308,027	420,000	111,973	36.4%
TOTALS	\$2,556,514	\$2,729,971	\$3,129,962	\$399,991	14.7%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Adopted FY 2012	\$ Change	% Change
General Fund	2,556,514	2,729,971	3,129,962	399,991	14.7%
TOTALS	\$2,556,514	\$2,729,971	\$3,129,962	\$399,991	14.7%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of service requests received	2,300	2,450	2,500	2.0%
Percentage of requests responded to within 24 hours	95%	98%	100%	2.0%
Number of requests responded to within 24 hours	2,100	2,400	2,500	4.2%
Percentage of requests resolved within 24 hours	80%	83%	85%	2.4%

Management Information Services (MIS)

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Adopted FY 2012
MIS Director	1	1	1
Assistant MIS Director	1	1	1
Secretary I	1	1	1
Senior Systems Analyst	1	1	1
Senior Network Support Analyst	1	1	1
Network Support Analyst	4	4	4
Systems Support Specialist	2	2	2
GIS Coordinator	1	1	1
Technical Support Specialist	2	2	2
Systems Operations Director	1	0	0
Systems Analyst	1	1	1
Total Program Positions	16	15	15
Full Time Positions	16	15	15